

MS. Auctioneer Commission 5135 Galaxie Drive, Suite 500 E, Jackson, MS 39206

Marshall Riddick, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	70,837	71,000	71,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	70,837	71,000	71,000		
2. Travel					
a. Travel & Subsistence (In-State)	12,800	13,000	13,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,800	13,000	13,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,158	1,158	1,158		
c. Public Information					
d. Rents	7,325	7,325	7,350	25	0.34%
e. Repairs & Service					
f. Fees, Professional & Other Services	24,025	23,017	23,560	543	2.35%
g. Other Contractual Services	1,218	1,300	1,450	150	11.53%
h. Data Processing	3,136	3,200	3,330	130	4.06%
i. Other	200				
Total Contractual Services	37,062	36,000	36,848	848	2.35%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	61	70	70		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,688	1,930	2,082	152	7.87%
Total Commodities	1,749	2,000	2,152	152	7.60%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,025	1,538	1,538		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,025	1,538	1,538		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	300	300	300		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	123,773	123,838	124,838	1,000	0.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	128,403	30,530	106,692	76,162	249.46%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	25,900	200,000	30,000	(170,000)	(85.00%)
Less: Estimated Cash Available Next Fiscal Period	(30,530)	(106,692)	(11,854)	(94,838)	(88.88%)
TOTAL FUNDS (equals Total Expenditures above)	123,773	123,838	124,838	1,000	0.80%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Marshall Riddick, Jr.
Official of Board or Commission

Budget Officer: Kam Remsen / msauctioneercommission@gmail.com

Phone Number: 601-364-2384

Submitted by: Kam Remsen
Name

Title: Executive Director

Date: July 16, 2014